

**Department of
Budget & Management**

**OFFICE OF PERSONNEL SERVICES
AND BENEFITS**

Annual Report

FISCAL YEAR 2003

**Robert L. Ehrlich, Jr.
Governor**

**Michael S. Steele
Lt. Governor**

**James C. DiPaula
Secretary**

**Andrea M. Fulton
Executive Director**

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MISSION

The Department of Budget and Management, Office of Personnel Services and Benefits (OPSB) promotes the recruitment, development, and retention of a competent motivated workforce for Maryland State Government which strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of programs including: salary administration and classification, employee development and training, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

INTRODUCTION

As in the past two Annual Reports, this year's Annual Report gives a snapshot of the State Personnel Management System and the Maryland Department of Transportation as of June 30, 2003. This report does not include personnel information for the University System of Maryland, the Injured Workers' Insurance Fund, or legislative and judiciary employees. The Maryland Department of Transportation personnel information does not include the Maryland Transportation Authority or the union employees of the Mass Transit Administration. Also, this report does not contain personnel information for temporary employees.

Since the Personnel Reform in 1996, we have found that functioning as an advisor, partner and resource for State agencies in personnel matters has profoundly changed, and continues to change, the face of State employment in Maryland. These changes have opened the way to many OPSB accomplishments and in turn led to many improvements for State agencies. Decentralized recruitment and testing, advances in the State's salary structure, and the Performance Planning and Evaluation Program have made the State more competitive, more efficient and more effective. There are countless other accomplishments that have contributed to these improvements. The cooperation and support of the State agencies have made these improvements possible.

As we look to the future, we are beginning to work on new strategies to carryout our mission. Significant areas that will continue to be priorities for OPSB are the aging State workforce and competing with the private sector as an employer. We will continue to strive for excellence in our service to State agencies and to our commitment to attract and retain the best and the brightest employees for the State of Maryland.

Highlights About State Personnel Management System Employees As of June 30, 2003

State Government at a Glance

FTEs Included in Collective

Bargaining Units

FTEs Excluded from Collective

Bargaining Units

Total

30,931.29

15,382.50

46,313.79

The Average State Employee . . .

Is 44 years old

Has 12 years of service

Earns \$41,191

Of State Employees . . .

37.4% work in Baltimore City

17.8% work in Baltimore Metro Area

15.3% work in Anne Arundel County

4.7% work in Washington Metro Area

12.2% work in Western Maryland Area

10.0% work in Eastern Shore Area

2.3% work in Southern Maryland Area

.02% are unassigned vacant positions

100% Total

In Maryland We Have . . .

A Population of 5,296,486

A Labor Force of 2,804,827

Statewide the Work Force

Consists of . . .

40% Males

59% Females

46% Minorities

State Employees Employed on a . . .

Full-Time Basis

Part-Time Basis

Total

Statewide the Relevant Available

Labor Force Consists of . . .

52.6% Males

47.4% Females

29% Minorities

Note:

The employee count is actual employees, not full-time equivalents (FTEs).

The FTE counts do not include vacant positions.

Highlights About Maryland Department of Transportation Employees As of June 30, 2003

State Government at a Glance

FTEs Included in Collective Bargaining Units	4,369.00
FTEs Excluded from Collective Bargaining Units	<u>2,000.00</u>
Total	6,369.00

The Average State Employee . . .

Is 46 years old
Has 15 years of service
Earns \$43,259

Of State Employees . . .

30.5% work in Baltimore City
10.8% work in Baltimore Metro Area
32.2% work in Anne Arundel County
9.3% work in Washington Metro Area
7% work in Western Maryland Area
7.5% work in Eastern Shore Area
2.6% work in Southern Maryland Area
.2% are assigned vacant positions
100% Total

In Maryland We Have . . .

A Population of 5,296,486
A Labor Force of 2,804,827

Statewide the Work Force

Consists of . . .

40% Males
59% Females
46% Minorities

State Employees Employed on a . . .

Full-Time Basis	6,320
Part-Time Basis	<u>78</u>
Total	6,398

The Statewide Relevant Available Labor Force Consists of . . .

52.6% Males
47.4% Females
29% Minorities

Note: The employee count is actual employees, not full-time equivalents (FTEs).
The FTE counts do not include vacant positions.

Summary of State Personnel Management System Positions
As of June 30, 2003
PERMANENT FTEs BY STATUS

FTEs Included in Bargaining		30,937.29
FTEs Excluded from Bargaining		15,376.50
Agency Excluded by Statute	8,460.05	
Confidential	708.70	
Managerial	1,983.70	
Supervisory	4,185.05	
Agency Head	17.00	
Board. or Commission Member	22.00	
TOTAL		46,313.79

BY PERCENT EMPLOYED

Full-Time

Employees (1)	45,427
Vacancies	<u>3,554</u>
Total Full-Time Positions	48,981

Part-Time (2)

Employees	1,535
Vacancies	<u>253</u>
Total Part-Time Positions	1,788

Total Number of Employees (filled positions)	46,962
Total Number of Vacant Positions	<u>3,807</u>
TOTAL NUMBER OF POSITIONS	50,769

CONTRACTUAL EMPLOYMENT (3)

Fiscal Year	Total Number of Contracts	
2002	3,685	

(1) Actual employees not FTEs.

(2) Part-time reflects all employees that are less than 100% employed.

(3) Contractual data submitted by each agency.

Summary of Maryland Department of Transportation Positions
As of June 30, 2003
PERMANENT FTEs BY STATUS

FTEs Included in Bargaining		4,369.00
FTEs Excluded from Bargaining		2,000.00
Agency Excluded by Statute	89.00	
Confidential	297.50	
Managerial	549.50	
Supervisory	1,061.50	
Agency Head	0.00	
Board or Commission Member	2.50	
TOTAL		6,369.00

BY PERCENT EMPLOYED

Full-Time

Employees (1)	6,320
Vacancies	526
Total Full-Time Positions	6,846

Part-Time (2)

Employees	78
Vacancies	13
Total Part-Time Positions	91

Total Number of Employees (filled positions)	6,408
Total Number of Vacant Positions	539
TOTAL NUMBER OF POSITIONS	6,947

CONTRACTUAL EMPLOYMENT (3)

Fiscal Year	Total Number of Contracts	
2002	261	

(1) Actual employees not FTEs.

(2) Part-time reflects all employees that are less than 100% employed.

(3) Contractual data submitted by each agency.

**History of Contractual Conversions for State
Personnel Management System and Maryland
Department of Transportation Employees
FY '01 - FY '03**

Agency	FY01 FTE's	FY02 FTE's	FY03 FTE's
Aging	0	3	1
Agriculture	3	2	1
Budget and Management	6.8	1	0
Business and Economic Development	5	9	0
Education (MSDE)	12.1	25	40.5
Environment	44	19.5	10
General Services	7	1	16
Health and Mental Hygiene	317.7	219.85	219.18
Housing and Community Development	15	7	4
Human Resources	127	215.38	17
Juvenile Justice	224	119.65	31
Labor, Licensing and Regulation	29	40	21
Natural Resources	7	41	3
Planning	6	4	0
Public Safety and Correctional Services	49	23	8
State Police	9	10	2
Transportation	36	20	14
Veterans Affairs	0	0	0
All Other Agencies	155.6	83	44
Total	1,053.20	843.38	431.68

**Distribution of Full-Time Equivalent Positions
for State Personnel Management System and Maryland
Department of Transportation
As of June 30, 2003**

Agency	Budgeted FTE's	Vacant FTE's
Aging (1)	50.70	1.00
Agriculture	445.80	19.00
Budget and Management	491.55	43.50
Business and Economic Development	308.75	7.70
Education (MSDE)	1,946.55	78.20
Environment	976.00	44.00
General Services	774.50	91.00
Health and Mental Hygiene	11,112.50	909.47
Housing and Community Development	415.90	28.00
Human Resources	7,600.45	543.37
Juvenile Justice	1,960.85	349.40
Labor, Licensing and Regulation	1,663.65	117.85
Natural Resources	1,484.18	78.25
Planning	124.00	9.00
Public Safety and Correctional Services	11,332.10	640.00
State Police	2,496.50	119.00
Transportation	6,901.50	532.50
Veterans Affairs	65.50	0.50
All Other Agencies	6,623.25	601.70
Total	56,774.23	4,213.44

Note: Budgeted FTEs include vacant positions.

(1) These figures for Aging do not include 122 FTE Senior Citizen Aides.

**Full-Time Equivalent Positions Included and Excluded
from Collective Bargaining for State Personnel
Management System and Maryland**

**Department of Transportation
As of June 30, 2003**

Agency	Number of Included FTE's	Number of Excluded FTE's
Aging (1)	32.10	139.60
Agriculture	285.30	141.50
Budget and Management	196.65	251.40
Business and Economic Development	21.80	279.25
Education (MSDE)	0.00	1,868.35
Environment	587.50	344.50
General Services	482.50	201.00
Health and Mental Hygiene	8,039.98	2,163.05
Housing and Community Development	185.90	202.00
Human Resources	5,981.53	1,075.55
Juvenile Justice	1,281.20	330.25
Labor, Licensing and Regulation	1,130.50	415.30
Natural Resources	955.93	450.00
Planning	61.00	54.00
Public Safety and Correctional Services	9,025.20	1,666.90
State Police	2,024.50	353.00
Transportation	4,369.00	2,000.00
Veterans Affairs	41.50	23.50
All Other Agencies	604.20	5,417.35
Total	35,306.29	17,376.50

(1) These figures for Aging include 122 FTE Senior Citizen Aides.

**Locations Where State Personnel Management System
Employees Are Employed
As Of June 30, 2003**

	Employees	Vacant Positions	Total
Allegany	1,687	53	1,740
Anne Arundel	7,228	516	7,744
Baltimore City	17,568	1,175	18,743
Baltimore County	4,711	298	5,009
Calvert	280	17	297
Caroline	248	26	274
Carroll	1,334	78	1,412
Cecil	421	33	454
Charles	463	50	513
Dorchester	498	26	524
Frederick	728	53	781
Garrett	327	13	340
Harford	604	53	657
Howard	1,711	117	1,828
Kent	274	30	304
Montgomery	700	61	761
Prince George's	1,521	154	1,675
Queen Anne's	358	35	393
Somerset	1,105	50	1,155
St. Mary's	382	17	399
Talbot	288	16	304
Washington County	2,992	135	3,127
Wicomico	1,170	72	1,242
Worcester	347	29	376
Wash., D.C.	7	0	7
Out Of State	4	0	4
Other	6	700	706
Total	46,962	3,807	50,769

Note: Employees are actual.

Positions not assigned to a particular county are not included.

**Locations Where Maryland Department of Transportation
Employees Are Employed
As of June 30, 2003**

	Employees	Vacant Positions	Total
Allegany	179		179
Anne Arundel	2,064		2,064
Baltimore City	1,955		1,955
Baltimore County	485		485
Calvert	36		36
Caroline	33		33
Carroll	58		58
Cecil	68		68
Charles	94		94
Dorchester	31		31
Frederick	148		148
Garrett	45		45
Harford	85		85
Howard	68		68
Kent	67		67
Montgomery	206		206
Prince George's	385		385
Queen Anne's	55		55
Somerset	23		23
St. Mary's	39		39
Talbot	74		74
Washington County	75		75
Wicomico	2		2
Worcester	98		98
Wash., D.C.	35		35
Total	6,408	539	6,408

Note: Employees are actual.

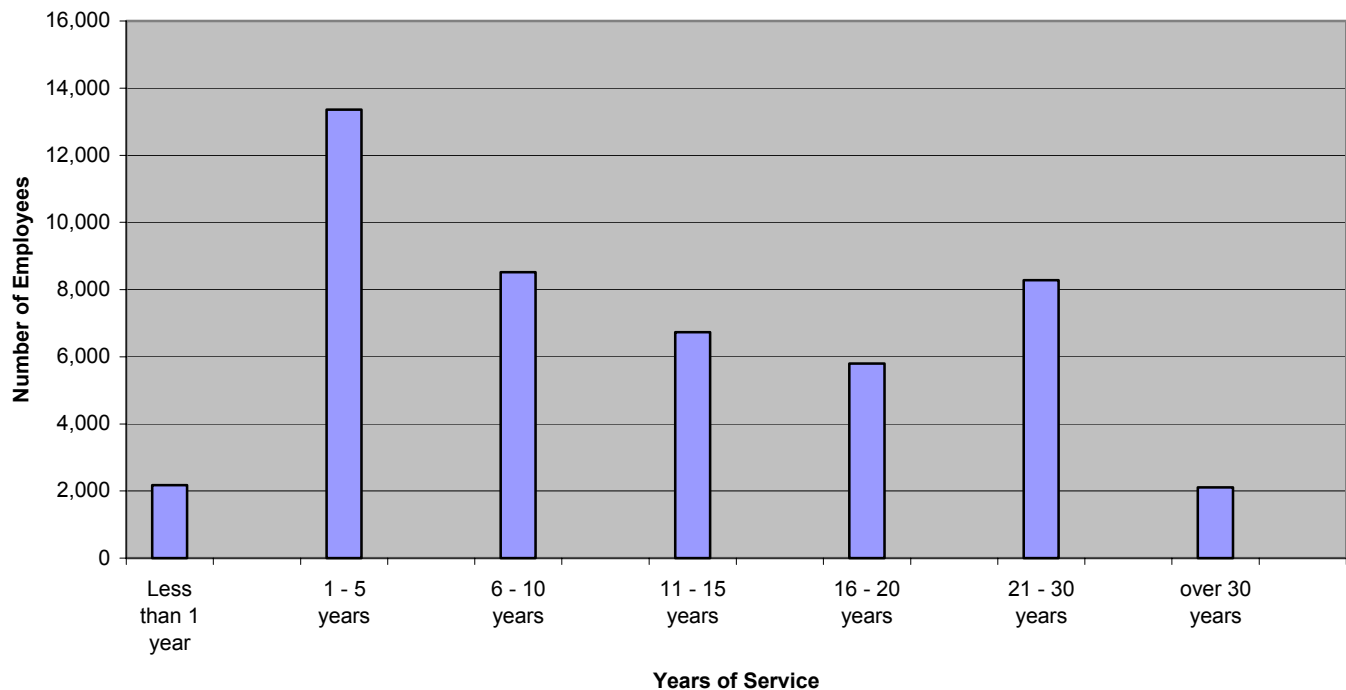
Positions not assigned to a particular county are not included.

**Years of Service of State Personnel
Management System Employees
As of June 30, 2003**

Years of Service	Number of Employees	%
Less than 1 year	2,171	5
1 - 5 years	13,359	28
6 - 10 years	8,514	18
11 - 15 years	6,736	14
16 - 20 years	5,794	12
21 - 30 years	8,278	18
over 30 years	2,111	5
Total	46,963	100

Note: Employees are actual.

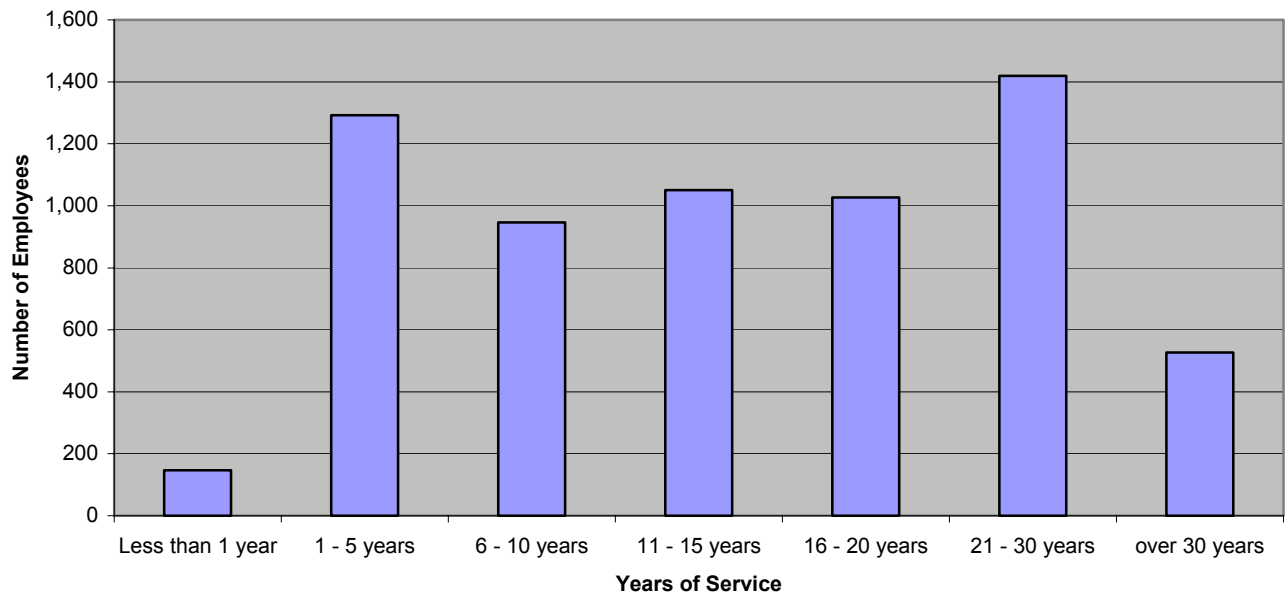
Years of Service of State Personnel Management System Employees



**Years of Service of Maryland Department of
Transportation Employees
As of June 30, 2003**

Years of Service	Number of Employees	%
Less than 1 year	147	2
1 - 5 years	1,292	20
6 - 10 years	946	15
11 - 15 years	1,050	16
16 - 20 years	1,027	16
21 - 30 years	1,419	22
over 30 years	527	8
<hr/>		
Total	6,408	100

Years of Service of Maryland Department of Transportation Employees



**Personnel Transactions for State Personnel
Management System Employees
As of June 30, 2003**

Transactions

Appointments	3,523
Reinstatements	592
Transfers	354
Promotions	2,968
Reclassifications	2,679
Demotions	<u>212</u>
Total	10,328

SEPARATIONS

Deceased	98
Failed to Report for Duty	47
Layoffs	6
Leave of Absence (1)	221
Resignations	2,236
Retired	1,277
Terminated	397
Terminated on Probation	<u>154</u>
Total	4,436

(1) Includes personal, medical, military and leave of absence without pay.

**Personnel Transactions for Maryland
Department of Transportation Employees
As of June 30, 2003**

Transactions

Appointments	72
Reinstatements	2
Transfers	29
Promotions	24
Reclassifications	365
Demotions	8
	<hr/>
Total	500

Deceased	11
Failed to Report for Duty	3
Layoffs	0
Leave of Absence (1)	12
Resignations	34
Retired	121
Terminated	8
Terminated on Probation	8
Other	71
	<hr/>
Total	268

(1) includes personal, medical, military and leave of absence without pay

**Turnover for State Personnel
Management System Employees
As of June 30, 2003**

Resigned	2,236
Retired	1,277
Removals (1)	557
Deceased	98
Military Leave	13
Total	4,181
Total Positions	50,769
Turnover % for FY 03	8%

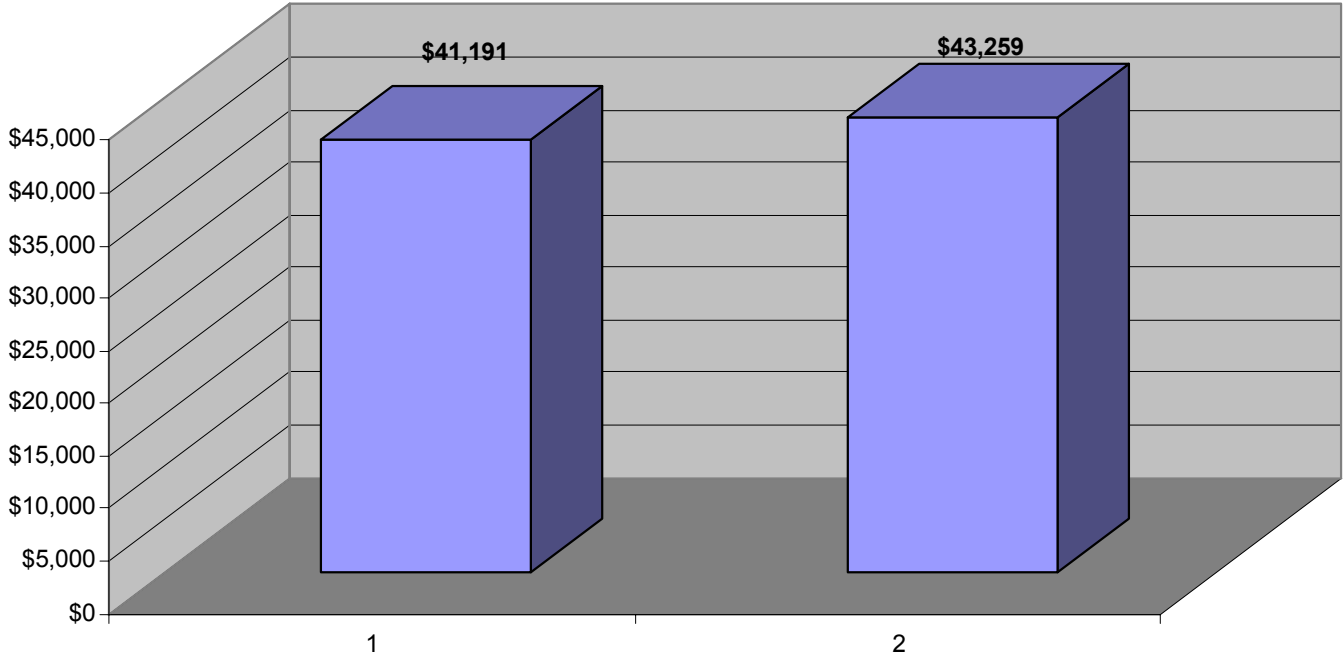
Note: Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for SPMS agencies. (1) Removals include layoffs, terminations, terminations on probation, and those who fail physicals.

**Turnover for Maryland Department of
Transportation Employees
As of June 30, 2003**

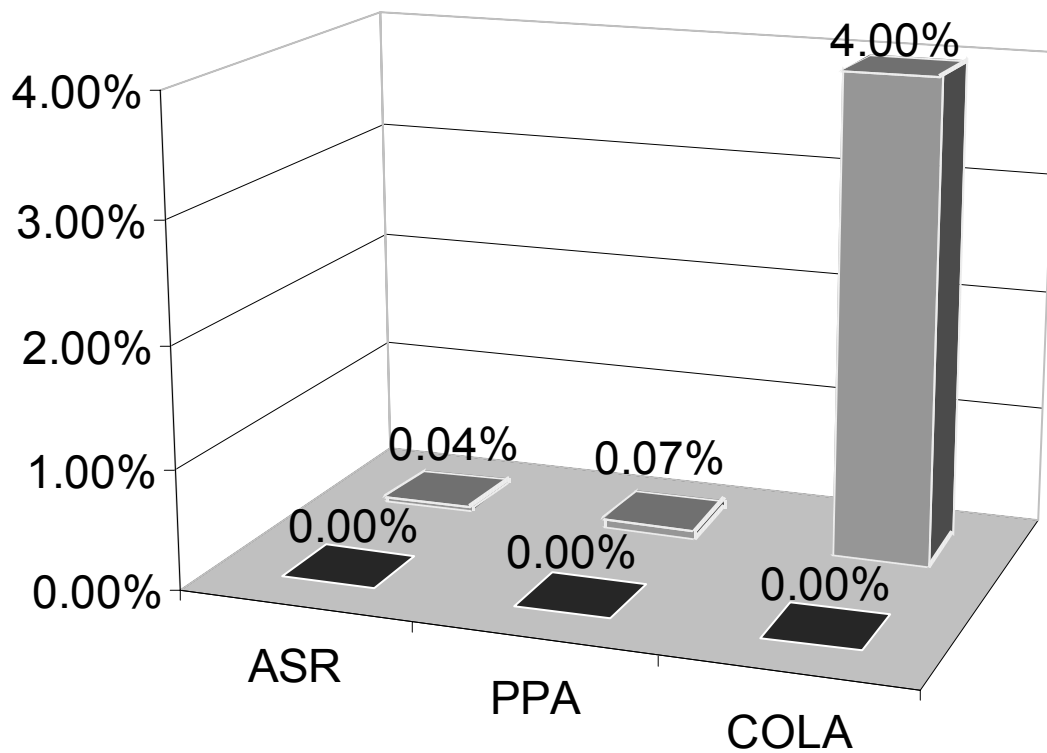
Resigned	91
Retired	121
Removals (1)	8
Deceased	11
Military Leave	0
Total	231
Total Positions	6,902
Turnover % for FY 02	3%

Note: Turnover reflects the number of departures from State government divided by the total number of positions on the last day of the fiscal year for MDOT agencies. (1) Removals include layoffs, terminations, terminations on probation, and those who fail physicals.

FY 2003
Average Employee Salary



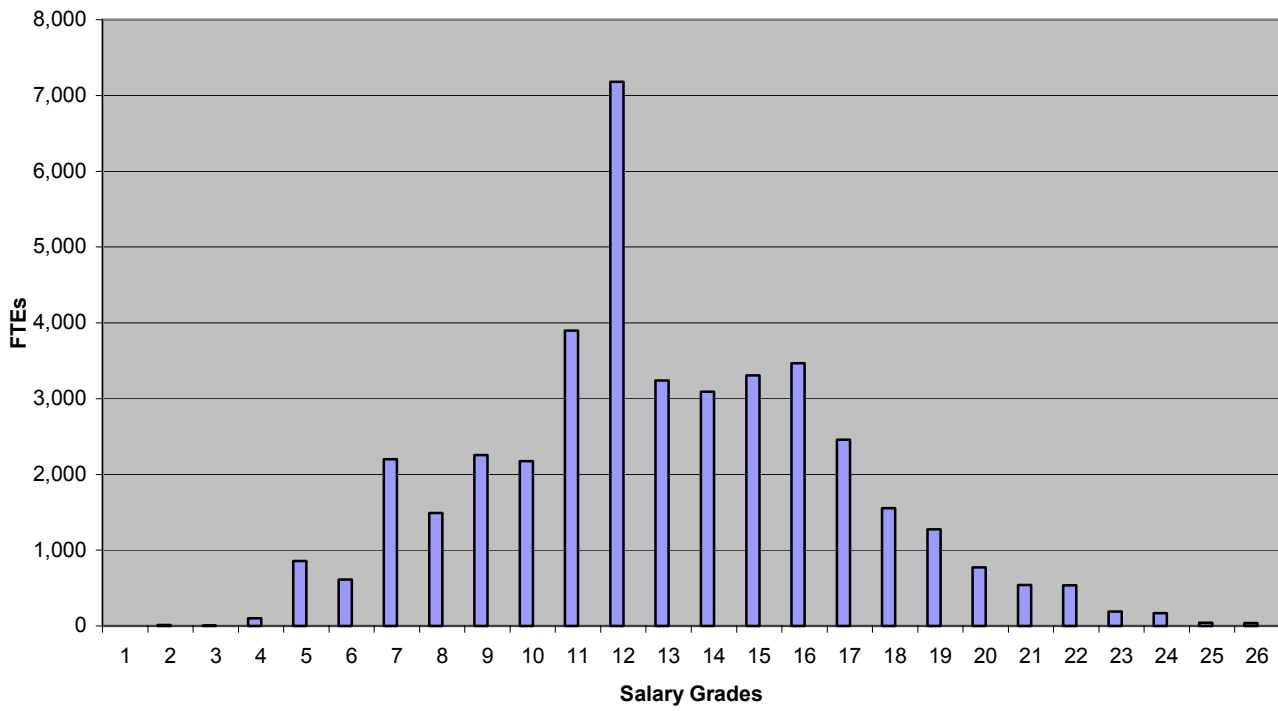
Pay Raises for SPMS Employees FY 2002-2003



■ FY 2003 ■ FY 2002

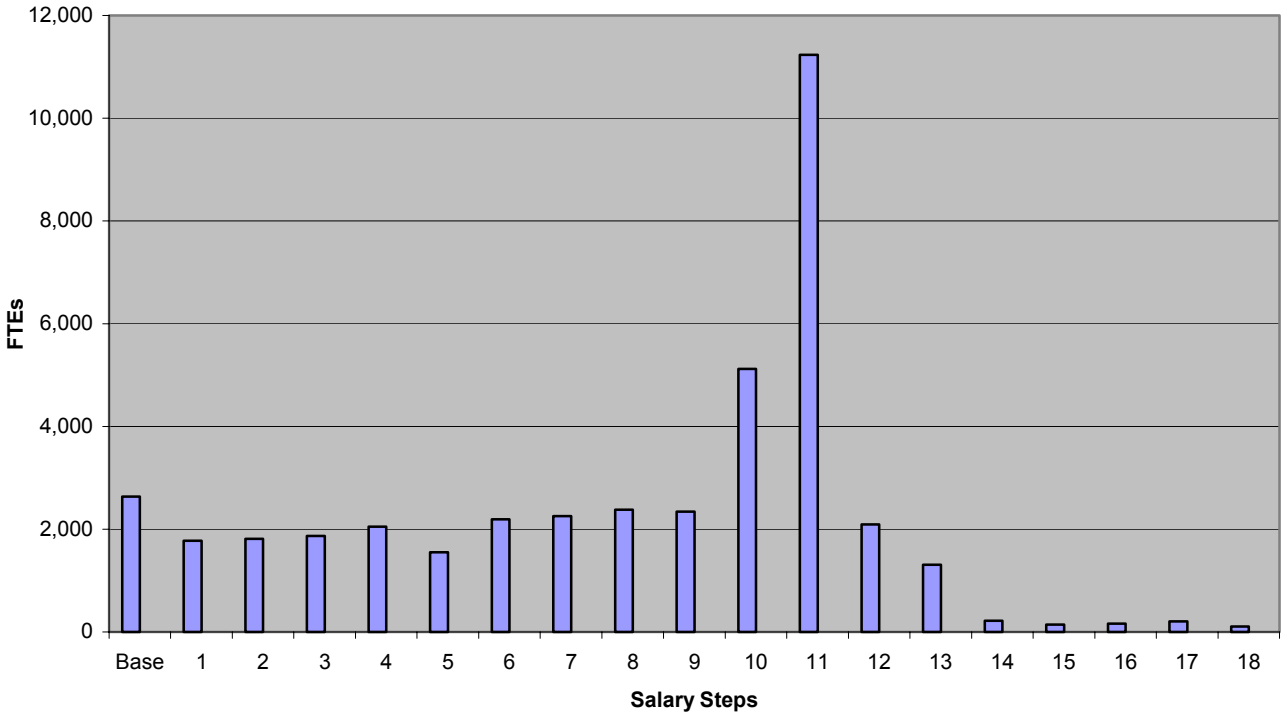
Grade	Number of FTEs	%
1	0.00	0.00%
2	11	0.03%
3	5	0.01%
4	99.40	0.24%
5	858.70	2.07%
6	611.2	1.47%
7	2199.5	5.30%
8	1490.67	3.59%
9	2254.85	5.44%
10	2175.95	5.25%
11	3898.18	9.40%
12	7180.28	17.32%
13	3240.31	7.81%
14	3091.65	7.46%
15	3308.5	7.98%
16	3466.45	8.36%
17	2457.9	5.93%
18	1553.15	3.75%
19	1275.15	3.08%
20	774.45	1.87%
21	540.1	1.30%
22	535.55	1.29%
23	189.1	0.46%
24	168.1	0.41%
25	43.5	0.10%
26	38	0.09%
Total	41,466.64	100.00%
Other Schedules	4847.15	
Total:	46,313.79	

State Personnel Management System FTEs by Salary Grades



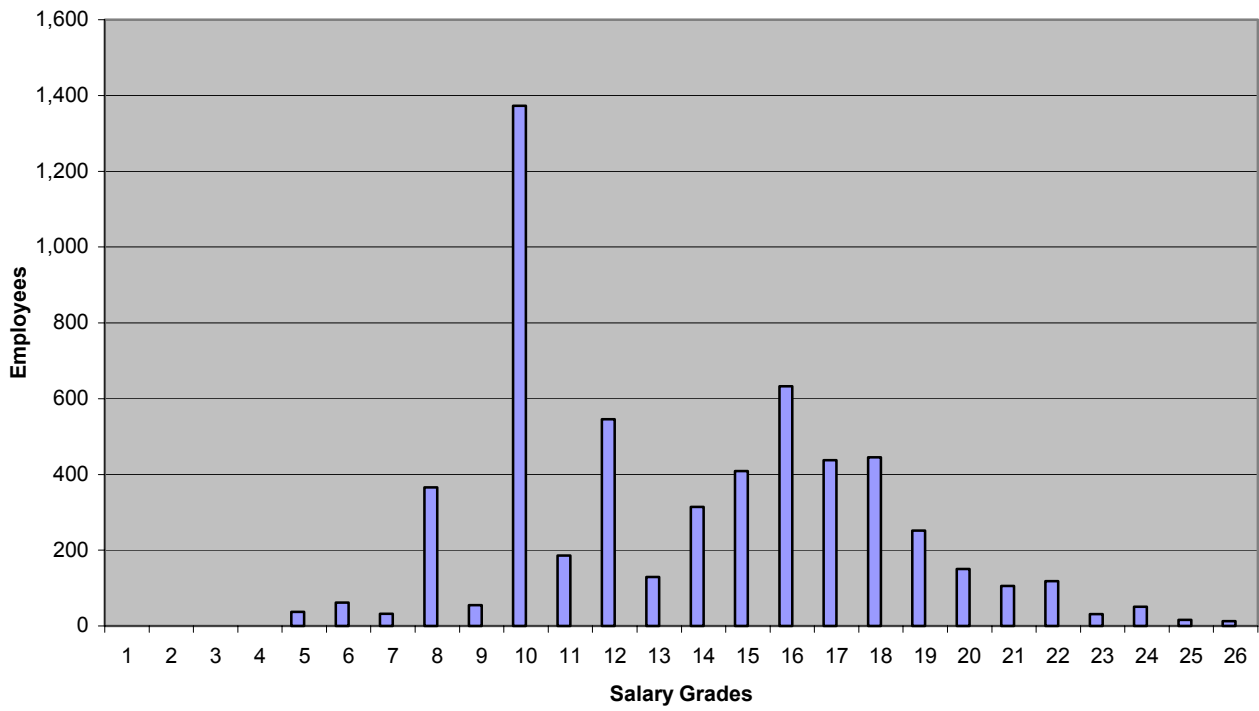
Step	Number of FTEs	%
Base	2,638.35	6.36%
1	1,776.58	4.28%
2	1,815.25	4.38%
3	1,867.40	4.50%
4	2,051.78	4.95%
5	1,554.42	3.75%
6	2,192.25	5.29%
7	2,256.15	5.44%
8	2,381.90	5.74%
9	2,341.25	5.65%
10	5,121.25	12.35%
11	11,231.43	27.09%
12	2,092.15	5.05%
13	1,307.40	3.15%
14	219.43	0.53%
15	143.05	0.34%
16	160.80	0.39%
17	208.70	0.50%
18	107.10	0.26%
Total	41,466.64	100.00%
Other Schedules	4847.15	
Total:	46,313.79	

State Personnel Management System FTEs by Salary Steps



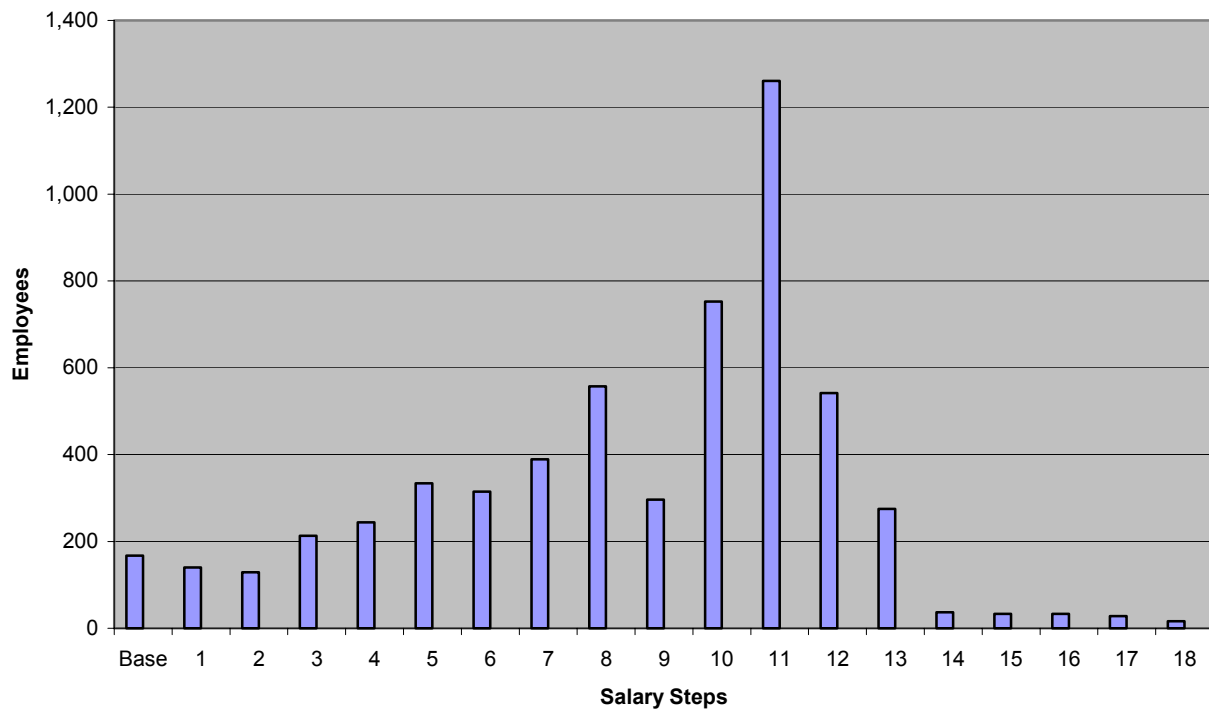
Grade	Number of Employees	%
1	0.00	0.00%
2	0.00	0.00%
3	0.00	0.00%
4	0.00	0.00%
5	37.00	0.64%
6	62.00	1.08%
7	32.00	0.56%
8	366.00	6.35%
9	55.00	0.95%
10	1,373.00	23.83%
11	186.00	3.23%
12	546.00	9.48%
13	129.00	2.24%
14	314.00	5.45%
15	409.00	7.10%
16	633.00	10.99%
17	438.00	7.60%
18	445.00	7.72%
19	252.00	4.37%
20	150.00	2.60%
21	106.00	1.84%
22	118.00	2.05%
23	31.00	0.54%
24	51.00	0.89%
25	16.00	0.28%
26	13.00	0.23%
Total	5,762.00	100.00%
Other Schedules	646.00	
Total:	6,408.00	

Maryland Department of Transportation Employees by Grades



Step	Number of Employees	%
Base	167	2.90%
1	140	2.43%
2	129	2.24%
3	213	3.70%
4	244	4.23%
5	334	5.80%
6	315	5.47%
7	389	6.75%
8	557	9.67%
9	296	5.14%
10	753	13.07%
11	1,261	21.88%
12	542	9.41%
13	275	4.77%
14	37	0.64%
15	33	0.57%
16	33	0.57%
17	28	0.49%
18	16	0.28%
Total	5,762	100.00%
Other Schedules	646	
Total:	6,408	

Maryland Department of Transportation Employees by Steps



**EMPLOYER'S COST OF BENEFITS
FOR A TYPICAL STATE EMPLOYEE IN THE
STATE PERSONNEL MANAGEMENT SYSTEM
Fiscal Year 2003**

Salary*	\$43,357
DIRECT COSTS	
Social Security	\$3,317
Health Insurance*	\$8,401
Pension Retirement	\$2,051
Deferred Compensation Match	\$426
Workers Compensation	\$843
Unemployment Insurance	\$54
SUBTOTAL DIRECT COSTS	\$15,092
INDIRECT COSTS	
Personal Leave (6 days)	\$998
Holiday (12 days)	\$1,996
Annual Leave (20 days)	\$3,326
SUBTOTAL INDIRECT COSTS	\$6,319
TOTAL COST OF BENEFITS	\$21,411

Note: The typical SPMS employee has an annual salary of \$41,828 and 13 years of service in the State system. This average salary is representative of all State employees participating in the Benefits Program. Family costs include medical, dental and prescription drug plan.

Distribution of Employee Performance by Category
By Principal Department
For FY '03 (As of June 30, 2003)

Department	Total Number of Employees(1) To be Rated(2)	Number of Employees Rated Outstanding	Number of Employees Rated Exceeds	Number of Employees Rated Meets	Number of Employees Rated Need Improv	Number of Employees Rated Unsatis
Aging	61	-	6	10	-	-
Agriculture	409	154	175	26	-	-
Budget and Management	421	21	132	90	3	-
Business and Economic Development	269	16	103	50	1	-
Education (MSDE)	1,260	123	639	309	10	-
Environment	909	123	296	210	2	1
General Services	662	16	164	212	3	-
Health and Mental Hygiene	9,817	1,228	2,840	2,356	50	-
Housing and Community Development	363	25	70	34	1	-
Human Resources	7,071	1,095	2,854	2,057	81	10
Juvenile Services	1,463	237	323	175	8	-
Labor, Licensing, and Regulation	1,479	287	572	351	7	1
Natural Resources	1,364	49	324	248	5	-
Planning	104	33		-	-	-
Public Safety and Correctional Srvcs	9,993	416	2,152	1,767	21	-
State Police	768	197	162	50	2	6
Transportation	6,535	2,380	2,636	951	25	3
Veterans Affairs	64	-	-	-	-	-
All Other Agencies	5,165	380	986	961	11	-
Total	48,177	6,750	14,437	9,857	230	21

(1) Actual Employees not FTEs

(2) Does not include some contractual, permanent and Executive Pay Plan employees who are rated using a different evaluation instrument.

Leave Usage For CY 2002

Department	Total Number of FTE's	Total Work Hours Available (1)	Hours of Annual Leave Taken	Hours of Comp Time Taken	Hours of Sick Leave Taken	Hours of Personal Leave Taken	Hours of Comp Time Lost	Hours of Personal Leave Lost	Hours of Annual Leave Lost
Aging	49.70	99,996	6,550	1,285	8,092	2,382	51	33	84
Agriculture	426.80	858,722	56,581	9,162	29,803	19,288	1,905	518	1,473
Budget and Management	448.05	901,477	60,382	26,024	39,374	22,525	1,709	469	748
Business and Economic Dev	301.05	605,713	28,421	19,357	33,965	13,488	545	632	1,519
Education (MSDE)	1,868.35	3,759,120	146,063	19,228	99,622	57,460	2,164	1,767	1,230
Environment	932.00	1,875,184	129,949	37,529	66,354	43,569	1,905	706	1,242
General Services	683.50	1,375,202	85,363	32,397	55,947	31,851	539	1,029	714
Health and Mental Hygiene	10,203.03	20,528,496	1,370,531	308,764	1,031,909	495,642	17,094	17,848	12,333
Housing and Community Dev	387.90	780,455	52,585	24,668	37,317	18,815	0	457	916
Human Resources	7,057.08	14,198,844	833,356	190,689	647,114	275,261	3,755	2,061	3,011
Juvenile Justice	1,611.45	3,242,237	214,812	66,327	198,450	87,864	2,786	1,722	2,491
Labor, Licensing, and Regulation	1,545.80	3,110,150	217,491	21,346	139,371	70,673	1,853	1,207	3,284
Natural Resources	1,405.93	2,828,731	197,332	95,719	124,754	65,676	2,318	2,184	6,961
Planning	115.00	231,380	14,397	13,433	7,423	6,029	654	100	737
Public Safety and Correctional Svcs	10,692.10	21,512,505	1,229,122	357,763	1,052,263	515,470	5,369	17,991	16,735
State Police	2,377.50	4,783,530	298,076	38,275	196,574	114,444	5,417	2,478	4,432
Transportation	6,369.00	12,814,428	924,141	169,805	614,995	308,999	35,398	10,919	18,496
Veterans Affairs	65.00	130,780	7,277	854	4,656	2,733	412	177	107
Total	46,539.24	93,636,949	5,872,428	1,432,625	4,387,984	2,152,168	83,875	62,298	76,513

(1) FTEs x 40 hrs per week x 50.3 weeks (excluding holidays)

NOTE: This data was submitted by each agency.

**Health Benefit Enrollment By Plan
As of June 30, 2003**

<u>Health Plans</u>	<u>Employees</u>	<u>Retirees</u>	<u>Total</u>
PPO - Contracts	28,121	20,382	48,503
% of PPO Enrollment	58.0%	42.0%	100.0%
POS - Contracts	28,988	7,014	36,002
% of POS Enrollment	80.5%	19.5%	100.0%
HMO - Contracts	12,931	3,022	15,953
% of HMO Enrollment	81.1%	18.9%	100.0%
Total - Contracts *	70,040	30,418	100,458

*Excludes Satellite Accounts and Direct Pay Enrollees

**Health Benefit Enrollment for Active State Employees
As of June 30, 2003**

	2001	2002	2003
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Health Plans</u>			
PPO	26,614	27,735	28,121
POS	27,651	28,842	28,988
HMO	<u>14,668</u>	<u>13,408</u>	<u>12,931</u>
Total	68,933	69,985	70,040
Vision *	Vision *	Vision *	Vision *
Prescription	66,469	67,529	66,847
<u>Spending Accounts</u>			
Health Care	4,995	4,893	4,883
Dependent Care	<u>1,345</u>	<u>1,322</u>	<u>1,326</u>
Total	6,340	6,215	6,209
<u>Dental Plans</u>			
Dental - DHMO	41,417	41,537	40,000
Dental - POS	<u>14,019</u>	<u>16,483</u>	<u>18,314</u>
Total	55,436	58,020	58,314
Term Life - (Employee only)	37,122	39,271	40,209
AD&D **	33,236	35,005	35,250

*(Effective CY 2000 under medical plan)

** Accidental Death & Dismemberment

**Health Benefit Enrollment for Retirees
As of June 30, 2003**

	2001	2002	2003
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Health Plans</u>			
PPO	19,347	19,772	20,382
POS	6,320	6,659	7,014
HMO	<u>2,976</u>	<u>2,945</u>	<u>3,002</u>
Total	28,643	29,376	30,398
Vision *	Vision *	Vision *	Vision *
Prescription	28,421	29,163	30,167
<u>Spending Accounts</u>			
Health Care	N/A	N/A	N/A
Dependent Care	N/A	N/A	N/A
Total	N/A	N/A	N/A
<u>Dental Plans</u>			
Dental - DHMO	8,894	9,376	9,843
Dental - POS	<u>3,233</u>	<u>3,836</u>	<u>4,592</u>
Total	12,127	13,212	14,435
Term Life - (Retiree only)	2,304	2,830	3,450
AD&D**	N/A	N/A	N/A

*(Effective CY 2000 under medical plan)

** Accidental Death & Dismemberment

**Health Benefit Enrollment
for Satellite State Agencies
As of June 30, 2003**

	<u>2001 Actual</u>	<u>2002 Actual</u>	<u>2003 Actual</u>
<u>Health Plans</u>			
PPO	555	703	735
POS	632	750	843
HMO	<u>475</u>	<u>473</u>	<u>552</u>
Total	1,662	1,926	2,130
Vision *	Vision *	Vision *	Vision *
Prescription	1,366	1,605	1,798
<u>Spending Accounts</u>			
Health Care	34	75	67
Dependent Care	<u>7</u>	<u>11</u>	<u>17</u>
Total	41	86	84
<u>Dental Plans</u>			
Dental - DHMO	830	953	1,006
Dental - POS	<u>280</u>	<u>445</u>	<u>549</u>
Total	1,110	1,398	1,555
Term Life - (Employee only)	776	1,023	1,217
AD&D **	849	990	1,137

*(Effective CY 2000 under medical plan)

** Accidental Death and Dismemberment

Account Balance for Health Insurance
As of June 30, 2003
(\$\$ in Millions)

	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Beginning Balance	\$60.8	\$59.9	\$64.1
<u>Receipts</u>			
State Agencies	\$431.1	\$499.2	\$562.8
Employee	\$75.7	\$87.5	\$100.1
Retiree	\$25.0	\$29.4	\$38.3
Other	\$21.1	\$23.4	\$28.4
Sub Total	\$613.7	\$699.4	\$793.7
Less: Payments to Providers	\$553.8	\$635.3	\$713.5
Reserve for Future Provider Payments	\$59.9	\$64.1	\$80.2

Account Balance for Spending Accounts
As of June 30, 2003
(\$\$ in Millions)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual
Beginning Balance	\$1.7	\$1.9	\$1.9
<u>Receipts</u>			
Employee	\$8.7	\$9.1	\$9.4
Satellite Employee	\$0.1	\$0.1	\$0.1
Sub Total	\$10.5	\$11.1	\$11.4
Less: Reimbursements to Employees	\$8.5	\$9.0	\$9.0
Unused Balances transferred to General Fund	\$0.1	\$0.2	\$0.0
Reserve for Future Employee Reimbursements	\$1.9	\$1.9	\$2.4

Account Balance for Employee Payall
As of June 30, 2003
(\$\$ in Millions)

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual
Beginning Balance	\$0.2	\$0.3	\$0.2
<u>Receipts</u>			
State Agencies	\$9.6	\$10.6	\$11.4
Employee	\$19.0	\$21.0	\$21.9
Retiree	\$2.3	\$2.7	\$3.1
Other	\$1.0	\$1.0	\$1.2
Sub Total	\$32.1	\$35.6	\$37.8
Less: Payments to Providers	\$31.8	\$35.4	\$37.5
Reserve for Future Provider Payments	\$0.3	\$0.2	\$0.3

Note: Payall includes Term Life, Accidental Death and Dismemberment,
Long Term Care and Dental Insurance.
The state only contributes toward dental insurance at a rate of 50% of cost.